

Emery Education Campus				
Preliminary Budget Allocation SY 10-11			School type: Designation:	PK-8 CSM
Enrollment			Notes	
Total Student Enrollment	266			Total enrollment for entire school
Special Education	65			
ELL	6			
F&R Lunch	210			
SY 10-11 Allocation			Notes	
Local Funding			\$2,723,002	Funding generated through a combination of core positions and student enrollment
Special Education			\$673,566	Required teachers and Aides to meet student needs
ELL			\$22,916	Required teachers, aides and counselors to meet student needs
Non-Formula Funds			\$0	Funds for special program or other purpose not allocated through the CSM
Subtotal, local funds			\$3,419,484	
Title I - EAZ			\$107,833	Federal funds are component of the total budget. Schools utilizing a schoolwide model can use these funds as part of the flexible resources.
Title I - EAC (Parent Partner)			\$1,999	
Title II - Professional Development			\$6,575	
Subtotal, Federal Funds			\$116,408	
Total Allocation			\$3,535,892	Includes all revenue sources
Core Staffing			FTE (F/T) FTE (P/T)	Notes
Principal	1		\$138,710	
Special Education Coordinator	1	0	\$99,984	
Art Teacher	1	0	\$84,026	
Music Teacher	1	0	\$84,026	
Physical Education Teacher	1	0	\$84,026	
Special Education Teacher	6		\$504,156	
Bilingual Education Teacher	0	0	\$0	
Media Specialist/Librarian	1	0	\$84,026	
Social Worker/Counselor	2	0	\$168,052	
Bilingual Education Counselor	0		\$0	
Literacy Developer	1		\$84,026	
Numeracy Developer	1		\$84,026	
Custodial Foreman	1		\$93,799	
Pre-K & K Paraprofessional		4	\$135,528	
Bilingual Education Paraprofessional		0	\$0	
Substitutes			\$11,000	
Total Core Funding			\$1,655,385	Dollar equivalent of core staffing. These positions cannot be changed.
Flexible Funds			\$1,880,507	Allocation of these funds are to be used at the principal's discretion to staff and resource the school. See Table A for suggested uses.
Centrally-Funded Positions			FTE	Notes
Psychologist -Central	0.5			These are preliminary assignments based on current student needs. Assignments will be updated as caseloads change.
Social Worker - Central	1.0			
Speech Language Pathologist - Central	1.0			
Occupational Therapist	0.2			
Physical Therapist	0.4			

**Table B: Projected Enrollment**

Grade		Students			Notes
PS		15			
PK		25			
K		20			
1		23			
2		22			
3		26			
4		22			
5		22			
6		32			
7		24			
8		35			
9		0			
10		0			
11		0			
12		0			
UN		0			
Grand Total		266			

**Table C: Projected ELL Enrollment**

ELL Enrollment Levels		Students			Notes
PreK-12: ELP Level I		2			
PreK-12: ELP Levels II - IV		4			
Grand Total		6			